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Financing of the United Nations Mission in Liberia

Proposed budget for the United Nations Mission in Liberia for the period from 1 July 2004 to 30 June 2005

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2003/04	$564,494,300
Proposal submitted by the Secretary-General 2004/05	$834,155,400
Recommendation of the Administrative Committee 2004/05	$821,986,000

1. The recommendations of the Advisory Committee in paragraphs 20, 22, 28 and 30 below would entail a reduction of $12,169,400 to the proposed budget for the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2004 to 30 June 2005. The Committee also makes a number of observations and recommendations with regard to the administration and management of the Mission and opportunities for further savings.

2. The report of the Secretary-General of 22 March 2004 (A/58/744) contains no financial performance information for the financial period 2002/03 since the Mission started during the current financial period (2003/04).

I. Information on performance for the current period

3. The Advisory Committee was informed that, as at 31 March 2004, a total of $446,183,000 had been assessed on Member States in respect of UNMIL since its inception. Payments received as at the same date amounted to $284,764,000, leaving an outstanding balance of $161,419,000. As at 31 March 2004, the cash position of the Mission was $159,400,000.

4. The Advisory Committee was also informed that reimbursement to Member States for troops and equipment as at 31 March 2004 totalled $18,157,000. In

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respect of death and disability compensation, $100,000 was paid as at 31 March 2004 for two claims, no claims were pending and unliquidated obligations amounted to $581,000.

5. According to the Secretariat, the incumbency for UNMIL for the period from 1 July 2003 to 30 June 2004 was as follows (as at 30 April 2004):

	Authorized	*Incumbered*	*Vacancy rate (percentage)*
Military observers	215	169	21.4
Military contingents	14 785	13 955	5.6
Civilian police	755	393	47.8
Police in formed units	360	239	33.6
International staff	607	302	50.2
National staff	768	317	58.7
United Nations Volunteers	286	131	54.2

6. The Committee was informed that by mid-May 2004, the Mission would have 421 international staff on board and that the number was expected to be close to 500, i.e., a vacancy rate of 18 per cent, by the end of the current financial period. The projected vacancy rate in the category of national staff, including staff currently working on a daily-hire basis, is expected to be about 5 per cent by the end of the current financial period; moreover, in addition to 131 United Nations Volunteers on board as at 30 April 2004, 49 Volunteers would arrive in the Mission area by 30 June 2004 and that would bring the vacancy rate from the current level of 54.2 per cent to 37.1 per cent. The Committee was also informed that by 30 June 2004, there would be 431 national staff holding regular appointments.

7. The Advisory Committee was provided with expenditure data for the period from 1 July 2003 to 30 June 2004 as at 31 March 2004 (see annex I below). Expenditure for the period amounted to $237,837,300 gross ($237,260,700 net) against the appropriation of $564,494,300 gross ($559,284,300 net). The Secretariat also provided the Committee with an estimated expenditure for the current financial period broken down by major category of budget costs as follows:

	Appropriation	*Projected expenditure*	*Variance*
Military and police personnel	200 287 300	278 114 000	(77 826 700)
Civilian personnel	51 655 300	35 506 100	16 149 200
Operational costs	312 551 700	250 780 300	61 771 400
Total (gross)	**564 494 300**	**564 400 400**	**93 900**

8. According to the Secretariat, the projected overexpenditure in the cost of the deployment of troops would be offset by savings under civilian personnel costs due to the delayed deployment of civilian personnel and savings in operational costs. The Committee was informed that the projected overexpenditure under military and police personnel is due mainly to deployment of troops and contingent-owned equipment by air ($52 million); according to the original troop deployment plan, 80

per cent of the troops and their contingent-owned equipment should have been transported by sea and 20 per cent by air; however, owing to the delayed readiness of a number of contingents, approximately 80 per cent of the troops and their contingent-owned equipment had to be transported by air to meet the immediate operational requirements of the Mission. **The Committee is concerned about the projected cost overrun and expects that the Secretariat would draw the necessary lessons from this experience in order to minimize in the future unplanned airlifting of troops. Moreover, the Committee points out that in order to reach the level of expenditure projected, the Mission would have to spend about $326 million in three months (April-June 2004) as compared to an expenditure of $238 million spent during the previous eight months (from 1 August 2003-31 March 2004). In this connection, it should be noted that information on unliquidated obligations is not available to the Committee.**

9. The Advisory Committee was informed that although the actual expenditures under quick-impact projects reflect a moderate pace of project implementation ($183,100 as at 31 March 2004, compared with the appropriation of $1,000,000), the Mission projected full and complete utilization of all budgeted funds for the projects. Moreover, the Committee was informed that the Mission was in a position to identify quick-impact projects substantially exceeding in volume the current budget of $1 million. The Committee recalls, in this connection, that the General Assembly, in its resolution 55/135 of 8 December 2000, endorsed the proposals, recommendations and conclusions contained in the report of the Special Committee on Peacekeeping Operations which supported, inter alia, "exploration of the concept that a small percentage of a mission's first-year budget should be made available to the head of mission to fund quick-impact projects targeted at enhancing the mission's effectiveness in implementing its mandate in its area of operations" (see A/C.4/55/6, para. 6). The Committee points out that funds currently budgeted for quick-impact projects of the Mission amount to approximately 0.2 per cent of the apportionment for the financial period 2003/04.

II. Proposed budget for the period from 1 July 2004 to 30 June 2005

A. Mandate and planned results

10. **The Advisory Committee commends the Mission for the progress it has made in formulating its budget document using results-based techniques. The Committee is of the opinion, however, that further improvements could be made in a number of areas of the budget presentation in the results-based budget framework. For example, there should be a clearer and better-defined linkage between proposed resources and programmed outputs and accomplishments. Moreover, the identification of external factors under a number of components should be further improved.**

11. The activities of the Mission as programmed in the results-based budget format are grouped into six components, as follows: (i) executive direction and management; (ii) ceasefire; (iii) humanitarian and human rights; (iv) security reform; (v) peace process; and (vi) support. The Advisory Committee was informed that these activities were derived from the Integrated Mandate Implementation Plan,

which is a consolidated mission-wide strategic and operational framework which, on the basis of Security Council resolution 1509 (2003), identifies objectives that are to be achieved and core programmes to achieve them. The core programmes are: consolidating and strengthening peace and security; disarmament and demobilization; rehabilitation and reintegration; strengthening the rule of law; improving human rights conditions; strengthening civil affairs; conducting public information and coordinating United Nations agencies. Each core programme has enumerated specific goals, projects and time lines. According to the Secretariat, the two mechanisms (integrated mandate implementation plan and results-based budget) reinforce each other to ensure the effective and resource-efficient implementation of the UNMIL mandate.

12. The Committee was informed that UNMIL has attempted to implement its core programmes in accordance with the established time lines, in spite of occasional delays and disruptions. For example, UNMIL started the disarmament, demobilization, rehabilitation and reintegration programme in November 2003 by collecting weapons from combatants and opened the first cantonment site on 7 December 2003. However, later in December 2003, the programme had to be suspended. After its resumption on 20 January 2004, the programme progressed without major problems or incidents and, as of 2 May 2004, a total of 20,774 combatants have been disarmed, representing approximately 38 per cent of the caseload (approximately 55,000). A total of 10,981 weapons have been collected, together with an estimated 3,207,934 rounds of small arms ammunitions, and 7,716 ammunitions of other categories. There are currently four cantonment sites in the country and contractual agreements are already under way for an additional six sites. With the progress in disarmament and demobilization parts of the programme, more attention is being paid to its rehabilitation and reintegration components.

13. With regard to the electoral programme of the Mission, the Advisory Committee was informed that a two-week needs assessment mission was dispatched by the Electoral Assistance Division of the Department of Political Affairs during the month of April 2004, which concluded that the National Elections Commission of Liberia has very little material and human capacity to carry out civic and voter education, voter registration, delimitation and polling. According to the Secretariat, without extensive international assistance, these activities cannot be carried out on schedule, or in accordance with the parameters set out in the Comprehensive Peace Agreement. Article XIX of the Agreement provides that elections shall be held no later than October 2005. The UNAMIL Electoral Unit is expected to play a lead role in ensuring that the elections in Liberia are held on time, and in conformity with United Nations standards, hence the proposal to establish an Electoral Division with staffing and other resources substantially exceeding those of the Electoral Unit (see para. 24 below).

14. The Committee notes that in response to the recommendations contained in paragraphs 7 and 8 of its report of 12 November 2003 (A/58/591), the budget document provides information on the mechanisms for effective collaboration and coordination with other United Nations agencies, funds and programmes and international partners. **The Committee welcomes this information; however, it is of the view that more needs to be done by the Mission in this area. The Committee requests that the next budget submission provide information on further efforts of the Mission in achieving effective collaboration and coordination with other United Nations agencies, funds and programmes and international partners.**

B. Resource requirements

15. As indicated in the budget document, the proposed budget for UNMIL for the period from 1 July 2004 to 30 June 2005 amounts to $839,591,300 (gross). However, in the course of its deliberation, the Advisory Committee was informed that this figure should be revised as follows:

	United States dollars
Budget as originally proposed in A/58/744	**839 591 300**
Reduction for troop-rotation travel	(8 665 400)
Additional requirements for the electoral programme:	
General temporary assistance (4,080 temporary registration staff for 6 weeks)	1 468 800
Consultants	110 900
Other supplies, services and equipment	1 468 800
Subtotal for the electoral programme	3 229 500
Revised budget (gross)	**834 155 400**

1. Military and police personnel

Category	*Approved 2003-2004*	*Proposed 2004-2005*
Military observers	215	215
Military contingents	14 785	14 785
Civilian police	755	755
Formed police units	360	360

16. As shown in paragraph 15 above, the estimates contained in document A/58/744 have been reduced by $8,665,400 for troop-rotation travel. The Advisory Committee was informed upon enquiry that the reduced requirements are due to the projected regional rotation of troops by the B737 aircraft proposed to be acquired in the 2004/05 financial period, rather than by chartered aircraft.

17. The total provision of $428,170,200 for military and police personnel should therefore be revised to $419,504,800. The revised total represents an increase of $219,217,500, or 109.4 per cent, in comparison with the appropriation for the current period under military and police personnel. According to the Secretary-General, the increase is due to the full deployment of the military and police personnel over the 12 months of the budget period, compared to a phased deployment over 9 months adjusted by a 35 per cent delayed deployment factor in the 2003/04 period.

18. The Committee notes that the unit cost of rations has decreased from $6.40 per day to $4.74 as from 1 January 2004. **The Committee welcomes this information; however, it cautions that the reduction in unit cost of rations should not impact**

adversely on the quality of food. The Committee was informed that staff officers who were paid mission subsistence allowance in lieu of rations (114 staff officers as of 30 April 2004) would start to receive rations beginning in August 2004. Moreover, according to the Secretariat, all military personnel of the Mission would enjoy hard-wall accommodations during the months of July and August 2004.

19. The Advisory Committee was provided upon request with information on the status of memorandums of understanding and pre-deployment inspections. **The Committee is concerned that as at the beginning of May 2004, only 3 troop-contributing countries, out of 20 represented in the Mission, had signed memorandums of understanding and that pre-deployment inspections had been conducted in only 5 troop-contributing countries. The Committee requests that urgent measures be taken to remedy this situation.**

20. The budget estimates are based on the following assumption of vacancy rates for military and police personnel: (i) military observers — 0 per cent; (ii) military contingents — 2 per cent; (iii) civilian police — 5 per cent; and (iv) formed police units — 0 per cent. The Advisory Committee observes, in this connection, that the Mission continues to experience less than full incumbency of military and police personnel (see para. 5 above). **Under the circumstances, the Committee recommends that the vacancy rates of 5 per cent for military observers and 15 per cent for civilian police be used in the budget estimates. Therefore, the requirements of $419,504,800 for military and police personnel should be reduced by $4,823,100 to reflect the delayed deployment factor.**

2. Civilian personnel

Category	*Approved 2003-2004*	*Proposed 2004-2005*	*Increase*
International staff	607	635	28
National staff	768	798	30
United Nations Volunteers	286	431	145

Recommendations on posts

21. **The Advisory Committee notes that, as a partial response to its previous recommendation (see A/58/591, paras. 16 and 17), UNMIL has carried out an initial review of the Mission's organizational structure and has proposed measures aimed at streamlining the structure.** For example, the Mission proposes to abolish 12 posts (one in substantive and 11 in support areas) and to downgrade five posts, including one D-2. **At the same time the Committee is of the view that further efforts aimed at streamlining the organizational structure of the Mission should be made in the context of the more comprehensive review of the organizational structure planned for mid-2004. In this connection, the Committee points out that its previous concern about numerous small sections and units in the organizational structure of UNMIL still remains to be taken into account by the administration of the Mission (see A/58/591, para. 15). The Committee intends to monitor developments with regard to the reform of the organizational structure of UNMIL, including top-level positions.**

22. The increase of $118,019,900 in the estimated requirements for civilian personnel, or 128.5 per cent, compared with the appropriation of $51,655,300 for the

current financial period, is attributable mainly to the deployment of the Mission during the 12 months of the 2004/05 financial period, rather than 9 months during the current budget period, as well as to the proposed establishment of 203 new posts. The estimated requirements of $118,019,900 were based on the assumption of 15 per cent vacancy rates for international staff, National Professional Officers and UNVs and a 10 per cent vacancy rate for national General Service staff. **The Advisory Committee is of the view that these vacancy rates do not adequately reflect the delayed recruitment of civilian personnel of UNMIL (see also para. 5 above). Under the circumstances, the Committee recommends that the estimated requirements of $118,019,900 for civilian personnel be reduced by $6,811,300, which would reflect vacancy rates of 20 per cent for international staff, National Professional Officers and United Nations Volunteers and 15 per cent for national General Service staff.**

23. Besides the abolition and downgrading of posts referred to in paragraph 21 above, the proposed staffing structure of the Mission for the period 2004/05 provides for the following changes:

Additional posts

- 4 posts (1 P-4, 2 P-3 and 1 National Professional Officer) for the Disarmament, Demobilization, Rehabilitation and Reintegration Section
- 197 posts (1 D-2, 1 D-1, 5 P-4, 15 P-3, 4 Field Service, 5 General Service, 3 National Professional Officers, 15 national staff and 148 United Nations Volunteers) for the Electoral Division
- 15 posts (all national General Service staff) for the Regional/County Offices
- 2 posts (1 Field Service and 1 national General Service) for the Procurement Section.

Reclassification of posts

- 1 national General Service post to the National Officer level in the Resource Mobilization and Trust Fund Programme, Quick-Impact Projects Unit
- 1 national General Service post to international General Service in the Communications and Information Technology Section
- 1 P-3 post to the P-4 level in the Office of the Director of Administration
- 1 P-3 post to the P-4 level in the Medical Section.

Redeployments

- 26 posts (1 P-4, 1 P-3, 8 Field Service, 12 national General Service and 4 United Nations Volunteers) from Integrated Support Services to Administrative Services, following the consolidation of the Property Control and Inventory Unit under the General Services Section
- 1 P-3 post from the Joint Logistics Operations Centre to the Supply Section.

24. The Advisory Committee notes that the bulk of the requests for additional posts relates to the electoral programme of the Mission and the related establishment of the Electoral Division as an outgrowth of the current Electoral Advisory Unit.

The additional 197 posts for the Division would be augmented by 4,080 temporary registration staff to be engaged for six weeks, for which a provision of $1,468,800 is requested under general temporary assistance (see para. 15 above). In this connection, the Committee recalls its previous observation that while "the Mission intends to expand the Unit in the next budget period as elections draw nearer, it emphasizes that planning for the elections should be done well in advance". The Committee was informed by the representative of the Secretary-General that additional personnel for the electoral programme would be hired in a staggered manner during the preparation for and holding of the elections and would be released in a similar staggered manner as the need for electoral support diminishes. The Secretariat estimates the total cost of the Mission's electoral programme at $20 million for the financial period 2004/05. Annex II below contains additional information on the estimate.

25. **The Advisory Committee recommends approval of the Secretary-General's staffing proposals for UNMIL.** In this connection, it should be pointed out that three posts of Resident Auditors at UNMIL (1 P-5, 1 P-4 and 1 General Service/Other level) are not included in the Mission's staffing table since, as a standard procedure, posts of Resident Auditors are budgeted under the Support Account for peacekeeping operations.

3. Operational costs

		Variance	
Apportioned 2003/04	*Proposed 2004/05*	*Amount*	*Percentage*
$312 551 700	$296 630 700	($15 921 000)	(5.1)

26. While the overall requirements under operational costs show a net decrease, the proposed budget reflects growth in resource requirements under a number of budget lines, such as consultants, official travel, air transportation, communications, medical and special equipment.

Consultants

27. The requirements for consultants for 2004/05 shown in section II.1 of the proposed budget ($689,400) have subsequently been increased by $110,900 (see para. 15 above) to a total of $800,300. This represents an increase of $345,900, or 76.1 per cent, compared with the appropriation of $454,400 for the current period. As explained by the Secretariat, the increased requirements result mainly from the need to conduct reviews and workshops in the area of judicial reform and legal education and to implement consulting projects which were budgeted in 2002/04 but had to be rolled over to 2004/05 as they cannot be conducted in 2003/04. The Advisory Committee was informed that the $454,400 would be reflected as savings in the performance report for the current financial period. A provision of $110,900 is requested for the electoral programme.

28. **The Advisory Committee points out that the presentation of resource requirements for consultants needs to be significantly improved. The requested resources should be explained and justified in terms of programmatic needs. Projects to be implemented by consultants should be clearly and directly linked**

to outputs and achievements programmed by the Mission. The Committee points out that in the absence of such detailed justification, it was not in a position to ascertain whether the entire requested provision of $800,300 was necessary. Therefore, the Advisory Committee recommends approval of the amount of the rollover from the current financial period ($454,400) and $110,900 for the electoral programme, i.e., a reduction of $235,000 to the requested amount of $800,300.

Official travel

29. The estimate for official travel for 2004/05, as shown in section II.I of the proposed budget, amounts to $2,276,900, an increase of $296,000, or 14.9 per cent, compared with the amount of $1,980,900 apportioned for 2003/04. The total of $2,276,900 reflects a provision of $852,400 for training-related travel, an increase of $252,400 compared with the apportionment for the period 2003/04, and a provision of $1,424,500 for other official travel, an increase of $43,600 compared with the apportionment for the period 2003/04. As explained in paragraph 17 of the budget document, the additional requirements result mainly from the full deployment of civilian personnel over the 12 months of the budget period, compared to a phased deployment in the 2003/04 budget.

30. **The Committee is of the view that the proposed increase in travel requirements cannot be justified simply by the anticipated higher level of civilian personnel; the travel programme of the Mission should better demonstrate its relationship with and impact on outputs and achievements planned for the Mission. The Committee questions, for example, the usefulness and effectiveness of undertaking 20 trips (of 7 days' duration each) to New York for increasing awareness and understanding of political factors affecting Liberia (for an estimated cost of $160,500); another 13 trips (of 7 days' duration each) to New York are planned on administrative matters (for an estimated cost of $136,200). The Committee is of the view that the Mission should rely more on available communications and information technology and reduce its travel programme accordingly. The Committee recommends a reduction of $300,000 from the requested provision of $2,276,900 and trusts that the necessary measures will be taken by the administration of UNMIL and the Department of Peacekeeping Operations to ensure the efficient use and effective control of travel expenditures of the Mission.**

Air transportation

31. The estimate for air transportation for the period ending 30 June 2005 amounts to $74,228,100, an increase of $8,800,100, or 13.5 per cent, in relation to the appropriation for the current period. The increase is mainly due to the higher number of contracted flight hours and the projected replacement of the high-speed medium-range aircraft and the IL-76 by a DHC7 and a B737. The Advisory Committee was informed that the replacement would enhance the Mission's capacity to airlift contingents and equipment and reduce its reliance on chartered aircraft, which should result in savings in emplacement cost (see para. 16 above). **The Committee welcomes this approach.**

Financial arrangements for UNMIL for the period from 1 August 2003 to 30 June 2004

32. In his note on the financial arrangements for UNMIL for the period from 1 August 2003 to 30 June 2004 (A/58/792 of 12 May 2004), the Secretary-General indicates that the budget of the Mission for the current financial period would be fully implemented. The General Assembly, in its resolution 58/261 of 23 December 2003 on the financing of UNMIL appropriated the amount of $564,494,300 and apportioned among Member States the amount of $450,000,000, i.e. $114,494,300 less than the appropriation. In his note of 12 May 2004 (A/58/792), the Secretary-General requested that the General Assembly apportion among Member States the additional amount of $114,494,300 for the period from 1 August 2003 to 30 June 2004.

III. Conclusions of the Advisory Committee

33. The action to be taken by the General Assembly in connection with the financing of UNMIL for the period from 1 July 2004 to 30 June 2005 is indicated in paragraph 27 of the proposed budget (A/58/744). **In view of its comments above, the Advisory Committee recommends that the estimated budget requirement be reduced from $834,155,400 to $821,986,000.**

34. **The Committee expects the next budget submission for UNMIL to fully reflect the results of a comprehensive review of the Mission's organizational structure as called for in paragraph 21 above.**

35. **With regard to the request in document A/58/792, it is for the General Assembly to decide on the level of assessment for UNMIL. The Advisory Committee has provided information on payments received in respect of UNMIL in paragraph 3 above. It seems fortuitous that the projection of total requirements for UNMIL exactly matches the total level of the appropriation for 2003/04 (see also para. 8 above). The Committee reiterates the view, which it has expressed several times in the past, that increasing the level of assessment is not a solution to the problem of unpaid contributions.**

Documentation

- Proposed budget for UNMIL for the period from 1 July 2004 to 30 June 2005 (A/58/744)
- Report of the Secretary-General pursuant to Security Council resolution 1478 (2003) regarding Liberia (S/2004/272)
- Report of the Advisory Committee on Administrative and Budgetary Questions on financing of UNMIL (A/58/591)
- General Assembly resolution 58/261 on the financing of UNMIL
- Security Council resolutions 1478 (2003) and 1509 (2003)
- Note by the Secretary-General on the financial arrangements for UNMIL for the period from 1 August 2003 to 30 June 2004 (A/58/792)

Annex I

Actual expenditures for the period from 1 July 2003 to 30 June 2004

(Thousands of United States dollars)

Category	*Apportionment*	*Expenditures as at 31 March 2004*
Military and police personnel		
Military observers	5 507.5	3 058.6
Military contingents	179 137.7	115 733.1
Civilian police	12 817.4	4 042.0
Formed police units	2 824.7	1 435.6
Subtotal	**200 287.3**	**124 269.3**
Civilian personnel		
International staff	40 428.1	12 961.5
National staff	3 550.9	466.3
United Nations Volunteers	7 676.3	1 496.6
Subtotal	**51 655.3**	**14 924.4**
Operational costs		
General temporary assistance	—	175.5
Government-provided personnel	—	—
Civilian electoral observers	—	—
Consultants	454.4	—
Official travel	1 980.9	1 470.5
Facilities and infrastructure	107 380.1	20 607.2
Ground transportation	46 607.5	31 391.0
Air transportation	65 428.0	18 415.2
Naval transportation	7 116.0	—
Communications	30 108.5	12 737.3
Information technology	11 206.7	3 871.3
Medical	3 864.5	2 011.4
Special equipment	3 157.2	850.0
Other supplies, services and equipment	34 247.9	6 931.1
Quick-impact projects	1 000.0	183.1
Subtotal	**312 551.7**	**98 643.6**
Gross requirements	**564 494.3**	**237 837.3**
Staff assessment income	5 210.0	576.7
Net requirements	**559 284.3**	**237 260.7**
Voluntary contributions in kind (budgeted)	120.0	—
Total requirements	**564 614.3**	**237 837.3**

Annex II

Electoral

1 July 2004 to 30 June 2005

(Note: This costing includes revised additional requirements of $3,229,500 not included in the budget proposed in the report of the Secretary-General in A/58/744).

A. Number of posts

Grade level	*Number*
D-2	1
D-1	1
P-5	1
P-4	5
P-3	15
P-2/1	—
Field service	4
General Service	6
National staff	18
United Nations Volunteers	150
Total	**201**

B. Cost

(Thousands of United States dollars)

Budget line	*Amount*
Civilian personnel	
International staff	5 169.3
National staff	173.9
United Nations Volunteers	6 568.7
Subtotal	**11 911.9**
Operational costs	
General temporary assistance[a]	1 468.8
Consultants	192.0
Facilities and infrastructure	90.0
Ground transportation	2 529.4
Communications	664.0
Information technology	628.1
Other supplies, services, and equipment[b]	2 569.8
Subtotal	**8 142.1**
Total	**20 054.0**

[a] 4,080 temporary registration staff for 6 weeks.

[b] Registration materials: $1,650,000; sensitization services/materials: $480,000; other materials (civic education, public information, training): $439,800.